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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2015 to 30 June 2016, which amounts to $53,257,200, exclusive of budgeted voluntary contributions in kind in the amount of $2,071,700.

During the period 2015/16, the Mission will continue to focus on accomplishing its mandated tasks, which include monitoring the parties' activities to ensure compliance with the ceasefire agreement and facilitating the progress towards a political settlement of the status of Western Sahara. The Mission will provide support to the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and engage, in cooperation with implementing partners, in mine detection and clearance operations.

The budget provides for the deployment of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 89 international staff, 168 national staff, 16 United Nations Volunteers and 10 Government-provided personnel.

Overall, the budget of $53,257,200 reflects decreased requirements by $661,200, or 1.2 per cent, compared with the 2014/15 budget of the Mission.

The increased requirements of $135,700 (1.9 per cent) for military and police personnel are resulting mainly from the provision for 15 additional military observers approved by the Security Council in its resolution 2152 (2014).

The decreased requirements of $965,800 (4.2 per cent) for civilian personnel are attributed mainly to revised salary scale for international staff and are the result of a net reduction of 2 international staff and 3 national staff, as well as currency exchange fluctuations of the United States dollar against the Moroccan dirham. The changes in staffing reflect the recommendations of a civilian staffing review, including the streamlining of support services.

The increased requirements of $168,900 (0.7 per cent) in operational costs are attributable mainly to an engineering project to drill deep-water wells, and higher costs for fixed-wing aircraft resulting from a higher contract cost.

The total resource requirements for the MINURSO for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components, namely, substantive civilian, military, and support. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2013/14)	Apportionment (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	6 143.4	6 971.0	7 106.7	135.7	1.9
Civilian personnel	24 150.8	22 950.5	21 984.7	(965.8)	(4.2)
Operational costs	25 524.9	23 996.9	24 165.8	168.9	0.7
Gross requirements	**55 819.1**	**53 918.4**	**53 257.2**	**(661.2)**	**(1.2)**
Staff assessment income	2 442.9	2 280.8	2 251.2	(29.6)	(1.3)
Net requirements	**53 376.2**	**51 637.6**	**51 006.0**	**(631.6)**	**(1.2)**
Voluntary contributions in kind (budgeted)	2 638.3	2 071.7	2 071.7	(0.0)	(0.0)
Total requirements	**58 457.4**	**55 990.1**	**55 328.9**	**(661.2)**	**(1.2)**

Human resources[a]

	Military observers[b]	Military contingents	United Nations police	Formed police units	International staff	National staff	Temporary positions	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management											
Approved 2014/15	–	–	–	–	11	7	–	–	–	–	**18**
Proposed 2015/16	–	–	–	–	11	7	–	–	–	–	**18**
Components											
Substantive civilian											
Approved 2014/15	–	–	12	–	5	–	–	–	10	–	**27**
Proposed 2015/16	–	–	12	–	5	–	–	–	10	–	**27**
Military											
Approved 2014/15	203	27	–	–	2	–	–	–	–	–	**232**
Proposed 2015/16	218	27	–	–	2	–	–	–	–	–	**247**
Support											
Approved 2014/15	–	–	–	–	73	164	–	16	–	–	**253**
Proposed 2015/16	–	–	–	–	71	161	–	16	–	–	**248**
Total											
Approved 2014/15	203	27	12	–	91	171	–	16	10	–	**530**
Proposed 2015/16	218	27	12	–	89	168	–	16	10	–	**540**
Net change	**15**	**–**	**–**	**–**	**(2)**	**(3)**	**–**	**–**	**–**	**–**	**10**

[a] Represents highest level of authorized/proposed strength.
[b] By its resolution 2152 (2014), the Security Council authorized an additional 15 military observers, utilizing existing resources.
[c] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate was authorized by the Council until 30 April 2015 in its resolution 2152 (2014).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

3. Within this overall objective, MINURSO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components, namely, substantive civilian, military, and support.

4. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective over the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINURSO, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

5. The Mission's headquarters is established in Laayoune, where the Office of the Special Representative of the Secretary-General and the Office of the Force Commander are located. The Mission will continue to operate in Laayoune and 10 additional locations in Tindouf and 9 team sites at the east and west of the berm.

B. Planning assumptions and mission support initiatives

6. The mandate of the Mission, established by the Security Council in its resolution 690 (1991) and most recently extended until 30 April 2015 by its resolution 2152 (2014), serves as the basis of the mandate implementation plan and the assumptions underlying the formulation of expected accomplishments, indicators of achievement and outputs contained in the results-based budgeting frameworks.

7. The Mission's resource requirements and its concept of operations in support of mandate implementation are predicated on the continuation of the negotiation process involving the parties to the conflict seeking a political settlement of the conflict in Western Sahara, maintenance of the ceasefire and freedom of movement of United Nations personnel within Western Sahara and other countries in the region, as well as the continuing involvement of Member States, non-governmental organizations and representatives of the media in Western Sahara issues, in particular through visits to the region.

8. Accordingly, MINURSO plans to continue its observation and monitoring activities to ensure the compliance of the parties with the ceasefire agreement;

provide continued support to the Personal Envoy of the Secretary-General in the performance of his functions, including assistance with organization of meetings with the parties, political analysis and advice, and logistical support during his visits to the region; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) in implementing and seeking to expand the programme of confidence-building measures; provide logistical support to the African Union representatives in Laayoune; and conduct surveys and maintain the volume of clearance of hazardous areas contaminated by mines and other explosive remnants of war on the east side of the berm in cooperation with a non-governmental organization. The MINURSO mandate of monitoring the ceasefire will continue to be maintained through ground and aerial patrols by United Nations military observers deployed in a mission area of 266,000 km^2. The Mission will also continue to support family visits under the UNHCR confidence-building measures programme through the provision of United Nations police officers and military medical unit personnel to monitor the visits.

9. The Mission envisages mine action activities for clearance through subsurface demining of 5 million m^2. The expected decrease in productivity from 2014/2015 to 2015/2016 is attributable to a change in terrain where demining teams will operate along with the incorporation of different landmine/explosive remnants of war clearance methodologies into demining operations. The demining activities on the west side of the berm are conducted by the Royal Moroccan Army.

10. The Mission will continue to build on the progress achieved in the area of information management with the Geneva International Centre for Humanitarian Demining by consistently updating and evaluating the quality of data contained in the Information Management System for Mine Action database and by providing refresher training to its non-governmental organization implementing partner, as required.

11. During the budget period, the Mission will provide effective and efficient support to enable the substantive and military components to continue their operations. In this context, it is assumed that the parties would continue to provide the Mission with facilities and services as voluntary contribution as in previous years.

12. In April 2014, the Security Council approved an increase of 15 United Nations military observers from 203 to 218 to assist MINURSO in its ceasefire monitoring programme. Accordingly, the provision for the 15 military observers has been included in the proposed budget for 2015/16.

13. The full authorized strength of military component of MINURSO is 246 personnel, including the Force Commander, military clerks and medical unit officers. The Mission continues to face an increase in monitoring challenges which is related to the growth in military dispositions west of the berm in response to regional threats.

14. In the light of the changing needs on the ground, the Mission's military observers are running a tight patrolling schedule, amounting to over 100,000 km of ground patrols per month, and from 40 to 50 helicopter patrols, with observers visiting more than 250 headquarters units, as well as more than 1,500 subunits every month. Security remains a significant concern, both for the parties and for the Mission.

15. The anticipated activities and general planned initiatives for 2015/16 include an improvement in the overall military strength at team sites, the streamlining of Mission support the realignment of the organizational structure in accordance with the civilian staffing review in line with the global field support strategy, the upgrading of facilities at team sites, the drilling of water wells at Bir Lahlou and the replacement of obsolete and written-off assets.

16. The proposed budget reflects the staffing and organizational changes in accordance with the recommendation of the civilian staffing review completed in 2014. It is recommended that the Chief Security Officer post be reclassified to a P-4 level from the current P-3 level and a post for Deputy Chief Security Officer be created at a P-3 level to better meet the security needs of the Mission.

17. The civilian staffing review also recommended a reorganization of the support component to aid the work of the Chief of Mission Support and a leaner organizational structure in the context of the supply chain management concept, which will be fully implemented in 2016/17 budget cycle. Five national General Service posts and one international (Field Service) post are recommended for abolishment to streamline processes and consolidate support services by reducing functional overlaps. In line with the same objective, the Mission also brought staffing changes through proposed redeployments between sections and units.

18. The new structure, recommended in line with the above objective, provides for the creation of the post of Deputy Chief of Mission Support, who will oversee the day-to-day operations of Mission support supervising all sections while the Chief of Mission Support will focus on strategic issues.

19. The Mission is also committed to building and enhancing the capacity of the national staff vital for their professional development. Accordingly, in the proposed budget, it is recommended that two international staff (Field Service) posts be nationalized.

20. The proposed budget reflects decreased requirements in the amount of $661,200 (1.2 per cent), attributable mainly to reduced requirements of $965,800 for civilian personnel resulting from a revised salary scale for international staff and a net reduction of two international and three national staff as well as currency exchange fluctuations of the United States dollar against the Moroccan dirham.

21. The decrease in overall requirements are offset in part by higher requirements in military and police personnel category ($135,700) owing to the provision for an additional 15 military observers and higher expenditures in the operational costs category ($168,900), attributable mainly to an engineering project to drill a deep-water well; and higher costs for fixed-wing aircraft resulting from a higher contract cost.

C. Partnerships, country team coordination and integrated missions

22. The Mission provides logistical support on a cost-reimbursable basis to UNHCR confidence-building measures programmes of family visit exchanges between the area west of the berm and the refugee camps in Tindouf, Algeria. In addition, the Special Representative of the Secretary-General acts as the designated official for security for Western Sahara and the Tindouf area. The Mission's Liaison Office in Tindouf will continue to provide security briefings as a focal point for

security-related issues to UNCHR, the World Food Programme, the United Nations Children's Fund, the International Committee of the Red Cross and the International Committee of the European Commission Humanitarian Office. The Mission will also continue to work closely with all stakeholders in the Mission area, namely, the African Union, United Nations agencies and international non-governmental organizations. The Mission also cooperates on security matters with United Nations Department of Safety and Security in Algeria.

D. Results-based-budgeting frameworks

23. In order to facilitate the presentation of proposed personnel changes, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

24. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2014/15	1	1	2	2	1	7	2	–	9
Proposed posts 2015/16	1	1	2	2	1	7	2	–	9
Net change	–	–	–	–	–	–	–	–	–
Tindouf Liaison Office									
Approved posts 2014/15	–	1	–	–	3	4	5	–	9
Proposed posts 2015/16	–	1	–	–	3	4	5	–	9
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2014/15	1	2	2	2	4	11	7	–	18
Proposed 2015/16	1	2	2	2	4	11	7	–	18
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

25. The functional title of one D-1 post is recommended to be changed from Senior Political Adviser to Chief of Staff. The recommendation resulted from the civilian staffing review to better align the title with the functions of that position. The political affairs, public information, and legal officers and conduct and

discipline team are currently reporting to the Senior Political Adviser. This structure is in place because of the very small size of the substantive component of MINURSO. The Office of the Special Representative of the Secretary-General provides support to the Special Representative, prepares substantive reporting and analysis for the Mission and for New York, tracks relevant media and prepares media summaries, reviews and analyses. The Special Representative and this team (with the exception of the Conduct and Discipline Unit) have overall responsibility for ensuring mandate implementation, consistent with the intentions of the Security Council and the Secretary-General, in meeting reporting requirements and supporting and ensuring liaison and political coordination with the parties and other local and international interlocutors. The title of Senior Political Adviser is thus recommended to be changed to Chief of Staff to better align with the functions of that position as it has evolved over time.

26. It is also recommended that an existing Field Service post of an Administrative Assistant within the Office of the Special Representative of the Secretary-General be reassigned as Interpreter mainly to perform the functions of an interpreter in addition to administrative functions. The civilian staffing review assessed that an international interpreter/translator is a requirement for an office that handles highly sensitive material from the parties and requires an impartial interpreter for meetings of the Special Representative and visiting officials.

Component 1: substantive civilian

27. During the budget period, the Mission's substantive civilian component will continue to monitor and report on political and security developments in the Territory and the region and advise and assist the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement of the final status of and conflict over Western Sahara. It will continue to support the confidence-building measures programme that is managed by UNHCR; work to mitigate the threats posed by explosive remnants of war and landmines; ensure the safety of United Nations personnel and property, and provide support to the African Union Office in Laayoune.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political settlement of the final status of Western Sahara	1.1.1 Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2010/11: 1; 2011/12: 2; 2012/13: 2; 2013/14: 2; 2014/15: 2; 2015/16: 2)

Outputs

- One report of the Secretary-General to the Security Council
- Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General
- Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country

- 320 media summaries on regional and international issues related to Western Sahara
- Political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular those related to refugees	1.2.1 Maintaining the number of family members involved in refugee family visits (one-way trips) (2011/12: 1,681; 2012/13: 1,800; 2013/14: 1,001; 2014/15: 2,100; 2015/16: 2,100)

Outputs

- Observing, accompanying and facilitating 20 visits, including 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital
- Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and on-board UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory
- Provision of MINURSO air asset (fixed-wing aircraft) in support of confidence-building measures UNHCR-sponsored cultural biannual seminars on a cost-reimbursable basis
- Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme

Expected accomplishments	*Indicators of achievement*
1.3 Reduction of the threat posed by landmines and explosive remnants of war	1.3.1 Increased area of land cleared of known threats of landmines/explosive remnants of war in order to provide greater access to once restricted areas for MINURSO military observers to assist in the monitoring of the ceasefire (2011/12: 750,000 m^2; 2012/13: 916,021 m^2; 2013/14: 4,464,900 m^2; 2014/15: 8,550,000 m^2; 2015/16: 5 million m^2 of subsurface area) The expected decrease in productivity from 2014/2015 to 2015/2016 is attributable to a change in terrain where demining teams will operate along with the incorporation of different landmine/explosive remnants of war clearance methodologies into demining operations. In previous years, the Mine Action Coordination Centre teams have worked primarily in flat, sandy terrain. From 2015 and onwards, however, the teams will operate in areas with more vegetation thereby resulting in a lower productivity rate than in the previous year

Outputs

- Release of 5 million m^2 of minefields and suspected hazardous areas through technical survey, manual and mechanical demining

- 50 quality assurance assessment visits to landmine/explosive remnants of war (ERW) clearance teams (one Mechanical Clearance Team, two Multitasking teams and one Survey/Community Liaison Team) to the east of the berm. Although less area will be cleared during the 2015/16 period, all mine/explosive remnants of war teams will still need to be accredited by the Mine Action Coordination Centre quality assurance officer to ensure adherence to International Mine Action Standards. Furthermore, it is anticipated that an international NGO will deploy at least two mine/explosive remnants of war clearance teams to Western Sahara in 2015. While these teams will not be funded by the United Nations, the Mine Action Coordination Centre officer will accredit these teams and conduct quality assurance visits
- Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of was to the east of the berm
- Provide advice and technical assistance to both the Royal Moroccan Army and the Frente Polisario authorities in order to strengthen and develop local mine action capacities to both sides of the berm through a total of 6 demining coordination meetings (2 with the Royal Moroccan Army west of the berm and 4 with the Frente Polisario east of the berm)
- Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war
- Presentation of landmine safety and awareness education briefings to all newly appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 12 landmine safety and awareness refresher briefings at MINURSO team sites
- Verification of patrol routes from instructions by the Military Joint Operations Centre to ensure safety of movement for military observers; and verification of transport corridors requested by the Frente Polisario authorities to ensure safe movement of local, nomadic and refugee populations within 30 days

External factors

Effects of adverse weather conditions hamper scheduled demining programme

The parties will continue to cooperate with the Mission

Table 2
Human resources: component 1, substantive civilian

Category	*Total*
I. United Nations police	
Approved 2014/15	**12**
Proposed 2015/16	**12**
Net change	–
II. Government-provided personnel	
Approved 2014/15	**10**
Proposed 2015/16	**10**
Net change	–

III. Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2/D-1	P-5/P-4	P-3/P-2	Field Service	Subtotal			
Political Affairs Unit									
Approved posts 2014/15	–	–	2	2	1	5	–	–	5
Proposed posts 2015/16	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	–	2	2	1	5	–	–	5
Proposed posts 2015/16	–	–	2	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2014/15									27
Proposed 2015/16									27
Net change									–

[a] Includes National Professional Officers and national General Service staff.

Component 2: military

28. The military component of the Mission will continue to monitor compliance of the parties with the ceasefire agreement and support the reduction of the threat of mines and unexploded ordnance on both sides of the berm. The main priorities for the 2015/2016 period are inspection of the headquarters of the armed forces units, conduct of air and land patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties, and marking hazardous areas identified during regular patrols.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the ceasefire agreement	2.1.1 No serious violations of ceasefire and military agreements (2013/14: 0; 2014/15: 0; 2015/2016: 0)

Outputs

- 36,928 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol, 28 patrols per day for 313 days and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)
- 816 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)
- 1,119 air patrol hours from 9 team sites for inspection of 1,170 headquarters units and 8,446 subunits (46.6 hours per helicopter per month by 2 helicopters for 12 months)
- Investigation of all alleged violations of the ceasefire agreement by either party

External factors
Willingness of the parties to refrain from hostile activities and facilities to continued stability of the security situation

Table 3
Human resources: component 2, military

Category	*Total*
I Military observers	
Approved 2014/15[a]	**203**
Proposed 2015/16	**218**
Net change	**15**
II Military contingents	
Approved 2014/15	**27**
Proposed 2015/16	**27**
Net change	**–**

	International staff								
III Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National Staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2014/15	–	1	–	–	1	**2**	–	–	**2**
Proposed posts 2015/16	–	1	–	–	1	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2014/15									**232**
Proposed 2015/16									**247**
Net change									**15**

[a] The Security Council, by its resolution 2152 (2014), authorized an additional 15 military observers during 2014/15.

Component 3: support

29. During the budget period, the support component of MINURSO will provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate. In this regard, the component will deliver various outputs indicated in the framework, improve on services and ensure that cross-cutting issues, including gender and HIV awareness, are addressed. Support will be provided to the authorized strength of 218 military observers, 27 military contingent personnel, 12 United Nations police officers, as well as to the civilian staffing establishment of 89 international staff, 168 national staff and 16 United Nations Volunteers and 10 Government-provided personnel. In addition,

logistical support will be provided to the African Union Office in Laayoune. Support services will also include the implementation of conduct and discipline policies, personnel administration, health care for all personnel, construction, renovation and maintenance of facilities, communications and information technology, air and ground transportation services, supply operations and provision of security for the whole Mission.

30. MINURSO will also continue its efforts to implement Umoja to bring the Mission technologically up to date so as to ensure an effective and efficient decision-making process to achieve the mandated objectives.

Expected accomplishments	*Indicators of achievement*
3.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	3.1.1 Reduction in the ratio of mission support personnel to military, police and substantive personnel (2012/13: 68.7 per cent; 2013/14: 68.1 per cent; 2014/15: 63.0 per cent; 2015/16: 58.4 per cent)
	3.1.2 Continue to improve living accommodations in all team sites through refurbishment and maintenance

Outputs

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 218 military observers, 12 United Nations police officers
- Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level 1 clinic/hospital, with additional dental, X-ray and laboratory capability
- Monthly verification, monitoring, inspection and reporting of United Nations-owned equipment, expendables and non-expendables equipment, and maintaining accountability through the target key performance indicators in 15 areas of property management
- Storage and supply of 210 tons of rations, 2,500 packs of combat rations and 478,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 13 locations
- Administration of an average of 283 civilian staff, comprising 89 international staff, 168 national staff, 16 United Nations Volunteers, and 10 government-provided personnel
- Implementation of a conduct and discipline programme of prevention, enforcement and remedial actions for all military, police and civilian personnel

Facilities and infrastructure

- Maintenance and repair of 9 military observer sites, and maintenance and repair of 5 civilian staff premises, including MINURSO headquarters, the Liaison Office in Tindouf, the Logistics Base, the Communications and Training Centre and the Communications Relay Site
- Operation and maintenance of 18 United Nations-owned water purification plants in 9 locations
- Operation and maintenance of 81 United Nations-owned generators in 13 locations

- Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations
- Construction of a reinforced concrete helipad in team site Awsard
- Installation of one 100-man field kitchen at team site Agwanit, east of the berm
- Drilling of deep boreholes for water wells at team site Bir Lahlou
- Storage of 0.822 million litres of diesel fuel for generators

Ground transportation

- Operation and maintenance of 368 United Nations-owned vehicles and equipment, including 190 light passenger vehicles, 58 items of support equipment (material handling and engineering equipment and other vehicles), 4 ambulances, 64 special purpose vehicles (buses and trucks), 8 trailers, 44 vehicle attachments through 6 workshops in 5 locations, 2 in Laayoune and 1 each in Tindouf, Smara, Oum Dreyga and Awsard
- Supply of 0.54 million litres of diesel as well as oil and lubricants for ground transportation vehicles
- Operation of a daily shuttle service 7 days a week for an average of 80 United Nations personnel per day from their accommodation to the Mission area, transportation shuttle to/from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to VIPs of the Mission on a daily basis

Air transportation

- Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft
- Supply of 2.85 million litres of petrol for air operations
- Operation and maintenance of 4 aviation fuel stations at the Awsard, Oum Dreyga, Tifariti and Mahbas team sites

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the Mission area and to United Nations Headquarters
- Support and maintenance of 11 very small aperture terminal (VSAT) systems, 4 telephone exchanges, 5 microwave links, 3 items of videoconferencing equipment and 10 narrowband digital radio systems
- Support and maintenance of 600 handheld portable radios, 310 very high frequency (VHF) mobile radios, 172 high frequency (HF) mobile radios and 69 VHF and 42 HF base station radios

Information technology

- Support and maintenance of 16 servers, 373 desktop computers, 190 laptop computers, 211 printers and 43 digital senders
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 490 users in 15 locations
- Support and maintenance of 12 wireless networks
- Support and maintenance of 4 identification card systems
- Support and maintenance of 12 surveillance cameras, 2 X-ray machines and 2 walk-through metal detectors

Medical

- Operation and maintenance of 1 level I hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit and 1 level 1 medical facility as well as 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Complete medical check-ups for both the incoming and outgoing personnel, in accordance with the updated MINURSO standard operating procedures
- Updated vaccination plan for United Nations military observers specific for the Mission area
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel
- H1N1 and general pandemic flu briefing updates and awareness campaigns for all incoming personnel
- Health promotion through continuous medical education by conducting various training sessions and health lectures
- Advanced laboratory services provided through contracting with a local laboratory in the Mission area

Security

- Provision of security services 24 hours a day, 7 days a week, for all Mission locations
- Mission-wide site security assessment, including surveys for the residences of new international personnel coming to the Mission
- Conduct 4 information sessions on security awareness and contingency plans for all Mission staff
- Conduct security training sessions and warden system relocation/evacuation exercises (quarterly safe and secure approaches in field environments training in Laayoune, annual security awareness training in Tindouf and annual warden system relocation/evacuation exercises in Laayoune, Tindouf and 9 team sites) with all United Nations civilian staff
- Induction security training and primary fire training/drills for all new personnel coming to the Mission
- 19 office/compound fire evacuation drill exercises with all United Nations civilian staff

External factors

Parties to conflict will continue to allow freedom of movement to the Mission personnel and suppliers will supply goods and services, as contracted

Table 4
Human resources: component 3, support

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Conduct and Discipline Unit									
Approved posts 2014/15	–	–	1	–	–	1	1	–	2
Proposed posts 2015/16	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2014/15	–	–	–	1	6	7	40	–	47
Proposed posts 2015/16	–	–	1	1	5	7	40	–	47
Net change	–	–	1	–	(1)	–	–	–	–
Mission Support Division									
Approved posts 2014/15	–	1	6	8	50	65	123	16	204
Proposed posts 2015/16	–	1	6	8	48	63	120	16	199
Net change	–	–	–	–	(2)	(2)	(3)	–	(5)
Subtotal									
Approved 2014/15	–	1	7	9	56	73	164	16	253
Proposed 2015/16	–	1	8	9	53	71	161	16	248
Net change	–	–	1	–	(3)	(2)	(3)	–	(5)

[a] Includes National Professional Officers and national General Service staff.

Mission support staff (summary)

International staff: net decrease of 2 posts (increase of 1 P-4 and decrease of 3 FS posts)

National staff: net decrease of 3 posts (increase of 2 national General Service posts and decrease of 5 national General Service posts)

Security Section

International staff: no net changes (reclassification (upgrade) of the current P-3 post of Chief Security Officer to a P-4 post, establishment of a new P-3 post to serve as a Deputy Chief Security Officer And abolishment of 1 Field Service post (FS-4))

31. The Department of Safety and Security predicted a possible deterioration of the security situation in the area east of the berm owing to the reported increase of smuggling and other criminal activities linked to jihadist groups. The Department advised that the challenges resulting from gradual deteriorating security situation can be best addressed by a security team headed by a P-4 post rather than the current P-3 post. The proposed P-4 post will also be consistent with the overall responsibilities managing 46 staff (40 national and 6 international). The reclassification of P-3 post to a P-4 post will also attract experienced security

professional to lead the Security Section, and manage, guide and plan so as to assess threats and improve the security situation.

32. It is also proposed that MINURSO establish a new P-3 post, which is critical to providing support to the Chief Security Officer and in his or her absence, acting as Officer-in-charge with respect to providing advice to the Special Representative of the Secretary-General. This proposal is in line with the recommendation of the civilian staffing review, in recognition of the fact that MINURSO is located in 280,000 km^2 of desert land and that the Security Section has the primary responsibility for ensuring the safety and security of 19 United Nations offices around the area and more than 992 national, international, military personnel, United Nations police officers and personnel of other United Nations agencies.

33. It is also proposed that one Field Service post (Security Officer) be abolished, as the functions will be absorbed by the remaining staff of the Security Section.

Office of the Chief of Mission Support

International staff: no net change (change of functional title (P-5), from Chief of Technical Services to Deputy Chief of Mission Support)

National staff: increase of 1 post (reassignment of 1 national General Service post from the Aviation Section)

34. The Office of the Chief of Mission Support has undergone several changes in the past few years and continues to evolve so as to better realign with the senior leadership and actively participate in the strategic decision-making process in the Mission. To enable the Chief of Mission Support in discharging the aforementioned responsibilities, it has been recommended, as a result of the civilian staffing review, that the Mission reprofile the functions and change the title of Chief of Technical Services to Deputy Chief of Mission Support. The incumbent of this post will be responsible for assisting the Chief of Mission Support in discharging his or her duties and will also ensure that he or she is devoting time to strategic issues so as to improve the efficiency and effectiveness of the operations of the Mission in line with the global field support strategy. The Deputy Chief of Mission Support will oversee day-to-day operations and all Mission support staff will report to him or her.

35. It is also recommended that one Mail Assistant in the Mail and Pouch Unit under the Aviation Section be redeployed to the Office of the Chief of Mission Support, according to the restructuring of the Mission support in line with the recommendation of the civilian staffing review and with the global field support strategy. The proposed redeployment will ensure that the functions of the Mail and Pouch Unit are within the service line structure, and therefore, coordination with United Nations Headquarters regarding diplomatic pouch services, the distribution of internal mail, and sensitive correspondence of national and international vendors will be ensured.

Human Resources Section

International staff: net increase of 1 post through the redeployment of P-3 Training Officer from the Training Unit

United Nations Volunteers: increase of 1 position through the reassignment of 1 Air Operations Assistant from the Aviation Section

36. It is recommended that the sole P-3 Training Officer post be redeployed from the Training Unit reporting to the Chief of Mission Support to the Human Resources Section, which is in line with the recommendation of civilian staffing review and with the global field support strategy. The redeployment is vital to support and merge some functions of the Training Unit with key human resources strategic functions, such as career management and staff development, giving particular attention to the nationalization of posts and national staff development.

37. Further, the proposed reassignment of one United Nations Volunteer position of Air Operations Assistant from the Aviation Section to the Human Resources Section as Training Assistant is important to the strengthening of the Training Unit and managing the increased workloads as a result of the implementation of Umoja and other change initiatives, such as quality assurance, staff management and counselling, as well as staff development, with an emphasis on capacity-building of national staff. The reassigned position will also assist with the administration of the entitlements of military and police personnel, including time and attendance and repatriation.

Property Management Section

International staff: decrease of 1 post (conversion of 1 Field Service post to national General Service)

National staff (national General Service): increase of 1 post as a result of the conversion of 1 Field Service post

38. The nationalization (conversion) of one international staff (Field Service) post of Receiving and Inspection Assistant to national General Service in the Receiving and Inspection Unit is recommended in accordance with the civilian staffing review with the objective of allowing capacity-building of national staff.

Office of the Chief of the Logistics Operations Centre

National staff (General Service): decrease of 2 posts (Warehouse Assistant and Material and Asset Assistant)

39. Two national General Service posts are recommended for abolishment as recommended in the civilian staffing review and owing to a warehouse consolidation in which the functions will be outsourced.

Aviation Section

International staff: decrease of 1 post (conversion of 1 Field Service post to national General Service)

National staff (General Service): net decrease of 3 posts (abolishment of 3 national staff posts (Air Operations Assistants, redeployment of 1 Mail Assistant post to the Office of the Chief of Mission Support and conversion of 1 post from Field Service)

United Nations Volunteers: decrease of 1 United Nations Volunteer position owing to redeployment to the Human Resources Section)

40. It is also recommended that one Mail Assistant in the Mail and Pouch Unit be redeployed to the Office of the Chief of Mission Support.

41. Three national General Service posts (Air Operations Assistants) are recommended for abolishment as recommended in the civilian staffing review and in line with global field support strategy, as the services will be outsourced. One United Nations Volunteer position (Air Operations Assistant) is proposed for reassignment to the Human Resources Section as Training Assistant.

42. It is also recommended that one Field Service post of Movement Control Assistant in the Shipping Unit be converted to a national General Service post, as recommended in the civilian staffing review, with the objective of allowing capacity-building of national staff and as the functions of the post can be carried efficiently at a national General Service level.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June.)

	2014	2015	2016	Variance	
	Expenditures	Apportionment	Cost estimates	Amount	Percentage
Category	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	5 194.0	5 806.8	5 951.8	145.0	2.5
Military contingents	830.0	902.9	908.7	5.8	0.6
United Nations police	119.4	261.3	246.2	(15.1)	(5.8)
Formed police units	–	–	–	–	–
Subtotal	**6 143.4**	**6 971.0**	**7 106.7**	**135.7**	**1.9**
Civilian personnel					
International staff	17 635.1	16 391.5	15 684.7	(706.8)	(4.3)
National staff	5 910.6	5 917.3	5 658.0	(259.3)	(4.4)
United Nations Volunteers	545.5	562.9	562.9	–	–
General temporary assistance	26.7	–	–	–	–
Government-provided personnel	32.9	78.8	79.1	0.3	0.4
Subtotal	**24 150.8**	**22 950.5**	**21 984.7**	**(965.8)**	**(4.2)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	48.2	15.0	26.2	11.2	74.7
Official travel	791.7	716.0	687.2	(28.8)	(4.0)
Facilities and infrastructure	4 943.9	2 745.3	3 070.5	325.2	11.8
Ground transportation	1 096.4	1 784.2	1 164.5	(619.7)	(34.7)
Air transportation	11 243.1	11 036.3	11 294.4	258.1	2.3
Naval transportation	15.7	–	–	–	–
Communications	977.3	1 796.1	1 774.8	(21.3)	(1.2)
Information technology	1 818.5	1 261.6	1 325.7	64.1	5.1
Medical	49.6	139.0	158.5	19.5	14.0
Special equipment	–	–	–	–	–
Other supplies, services and equipment	4 540.5	4 503.4	4 664.0	160.6	3.6
Quick-impact projects	–	–	–	–	–
Subtotal	**25 524.9**	**23 996.9**	**24 165.8**	**168.9**	**0.7**
Gross requirements	**55 819.1**	**53 918.4**	**53 257.2**	**(661.2)**	**(1.2)**
Staff assessment income	2 442.9	2 280.8	2 251.2	(29.6)	(1.3)
Net requirements	**53 376.2**	**51 637.6**	**51 006.0**	**(631.6)**	**(1.2)**
Voluntary contributions in kind (budgeted)[a]	2 638.3	2 071.7	2 071.7	(0.0)	(0.0)
Total requirements	**58 457.4**	**55 990.1**	**55 328.9**	**(661.2)**	**(1.2)**

[a] Cost estimates for 2015/16 are inclusive of $1,718,345 from the Government of Morocco and $353,334 from the Government of Algeria.

B. Non-budgeted contributions

43. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	1 476.0
Voluntary contributions in kind (non-budgeted)	–
Total	**1 476.0**

[a] Inclusive of accommodation provided by the Government of Morocco ($1,394,000) and the Government of Algeria ($82,000).

C. Efficiency gains

44. While the initiative to drill deep boreholes for water wells and replace the delivery of water to Bir Lahlou is estimated to result in savings of $112,500 per annum, these efficiencies will begin to materialize after the 2015/16 period.

D. Vacancy factors

45. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military observers	1.5	2.0	5.0
Military contingents	3.7	–	–
United Nations police	58.3	–	25.0
Formed police units	–	–	–
Civilian personnel			
International staff	3.0	3.0	4.0
National staff			
National Professional Officers	–	–	–
National General Service staff	6.3	4.0	4.0
United Nations Volunteers	12.5	6.0	6.0
Temporary positions[a]			
International staff	–	–	–
National staff	–	–	–
Government-provided personnel	60.0	60.0	60.0
Civilian electoral observers	–	–	–

[a] Funded under general temporary assistance.

46. The vacancy rates take into account the historical and current actual vacancy rate, as well as the projected delayed deployment of personnel. Efforts are made to keep the vacancy rate low for military observers in line with the decision of the Security Council to increase their strength. The vacancy rate of United Nations police is an external factor, depending on the availability of police from the contributing countries. The Mission is making efforts to keep the vacancy rates low by expediting recruitments.

E. Contingent-owned equipment: major equipment and self-sustainment

47. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $214,500, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	139.1
Subtotal	**139.1**
Self-sustainment	
Military contingents	75.4
Subtotal	**75.4**
Total	**214.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.0	1 November 2011	1 November 2011
Intensified operational condition factor	0.8	1 November 2011	1 November 2011
Hostile action/forced abandonment factor	0.8	1 November 2011	1 November 2011
B. Applicable to home country			
Incremental transportation factor	4.0	1 November 2011	1 November 2011

F. Training

48. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	15.0
Official travel	
Official travel, training	214.2
Other supplies, services and equipment	
Training fees, supplies and services	31.5
Total	**260.7**

49. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	–	553	277	–	869	571	–	10	90
External[a]	34	44	43	15	25	12	–	–	–
Total	**34**	**597**	**320**	**15**	**894**	**583**	**–**	**10**	**90**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

50. The decreased number of participants planned for the proposed period is attributable mainly to the fact that the Mission took an initiative in prior years to train all Mission personnel to implement the International Public Sector Accounting Standards and Umoja. The proposed training programmes include mainly internal courses, including online courses related to professional development and safety and security, and other mandatory trainings, as well as those relating to Umoja.

G. Mine detection and mine-clearing services

51. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	3 189.2
Mine detection and mine-clearing supplies	–
Total	**3 189.2**

52. The Mission is planning to clear 5 million m^2 of subsurface area of land from known threats of landmines/explosives remnants of war so as to provide greater access to once restricted areas for the military observers to assist in the monitoring of the ceasefire.

53. In previous years, the Mine Action Coordination Centre teams have worked primarily in flat terrains. During 2015/16, the teams will operate in areas with more vegetation, resulting in lower productivity. The expenditure for mine detection and mine clearing services will cover two multitasking teams, one mechanical clearance team, one emergency response team, one survey/community liaison team and capacity development initiatives to the east of the berm.

III. Analysis of variances[1]

54. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I. B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$145.0	2.5%

- **Mandate: increased input and output**

55. The increased requirements are attributable mainly to provisions for an additional 15 military observers authorized under the Security Council resolution 2152 (2014).

	Variance	
United Nations police	($15.1)	(5.8)%

- **Management: decreased input and same output**

56. The decreased requirements are attributable mainly to the inclusion of a delayed deployment factor of 25 per cent in the proposed budget compared with zero budgeted in the 2014/2015 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($706.8)	(4.3%)

- **Management: decreased input and same output**

57. The decreased requirements are attributable mainly to the revised salary scale and net reduction of two Field Service posts.

	Variance	
National staff	($259.3)	(4.4)%

- **External: fluctuations of exchange rate**

58. The decreased requirements are attributable mainly to the net reduction of three national General Service posts and the appreciation of the United States dollar against the Moroccan dirham.

	Variance	
Consultants	$11.2	74.7%

- **Management: increased input and output**

59. The increased requirements are mainly due to non-training consultancy costs in relation to the implementation of supply-chain management allocated to the Mission.

	Variance	
Facilities and infrastructure	$325.2	11.8%

- **Management: increased input and output**

60. The increased requirements are attributable mainly to: (a) higher requirements for alteration and renovation services owing to drilling of a deep-water well at Bir Lahlou; (b) higher requirements for spare parts and supplies for newly acquired generators and water purification systems during 2013/14 and 2014/15; and (c) higher requirements for generator fuel owing to an increase in cost per litre ($0.83 compared with $0.70 in the 2014/2015 budget) and transportation costs to team sites Asward and Smara.

61. The increased requirements are offset in part by reduced requirements for the acquisition of water treatment and fuel distribution equipment, as purchases were made in prior periods, and reduced requirements for maintenance services.

	Variance	
Ground transportation	($619.7)	(34.7)%

- **Management: decreased input and same output**

62. The reduced requirements are attributable mainly to the Mission's decision to acquire replacement of 20 light passenger vehicles and two 4x4 trucks from the surplus stock of the other missions, as opposed to completing purchases that were budgeted in the 2014/2015 period.

63. The reduced requirements are offset in part by the increased requirements for fuel resulting from the higher transportation costs as well as higher consumption owing to engineering projects utilizing mobile equipment.

	Variance	
Air transportation	$258.1	2.3%

- **External: change in the market price level**

64. The increased requirements are attributable mainly to higher rental and operational costs for fixed-wing aircraft resulting from a higher contract cost and higher requirements for air navigation and ground handling services.

	Variance	
Information technology	$64.1	5.1%

- **Management: increased input and increased output**

65. The increased requirements are attributable primarily to the acquisition of equipment for replacement and to cover the requirements for an additional 15 military observers, as well as additional spare parts and supplies owing to replacement of desktop printers with larger network-printers.

	Variance	
Medical	$19.5	14.0%

- **Management: increased input and output**

66. The increased requirements are attributable mainly to higher costs of supplies resulting from the one-time purchase of first aid kits for remote team sites and workshops.

	Variance	
Other supplies, services and equipment	$160.6	3.6%

- **Management: increased input and output**

67. The increased requirements are attributable mainly to the inclusion of freight and related costs for all acquisition of assets and equipment against one budget line under this class of expenditures.

68. The increased requirements are offset in part by reduced requirements for training fees and supplies owing to less training as well as reduced requirements for rations resulting from currency exchange fluctuations of the euro against the United States dollar.

IV. Actions to be taken by the General Assembly

69. **The actions to be taken by the General Assembly in connection with the financing of MINURSO are:**

(a) **Appropriation of the amount of $53,257,200 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,438,100, should the Security Council decide to continue the mandate of MINURSO.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. Advisory Committee on Administrative and Budgetary Questions

(A/68/782/Add.3)

Request/recommendation	*Action taken to implement request/recommendation*
While noting that there has been some improvement, the Advisory Committee reiterates its concern over the continuing precariousness of the financial situation of MINURSO and its negative impact on timely reimbursements to troop-contributing countries. The Committee further recalls the repeated calls by the General Assembly for all Member States to fulfil their financial obligations on time, in full and without conditions (most recently in its resolution 68/246) (para. 9).	Member States are informed about outstanding contributions as well as new assessments for MINURSO through assessment letters issued each time the Mission's mandate is extended. More broadly, amounts due and payable for all assessed operations (active and closed) are updated on a daily basis in the online Internet portal dedicated to reporting to Member States on the status of their contributions. The Secretariat also presents twice a year to the Fifth Committee of the General Assembly the latest financial situation of the Organization under the agenda item "Improving the financial situation of the United Nations". In addition, a comprehensive review is carried out every year of amounts in arrears for all assessed operations (closed and active), including MINURSO's assessed accounts, and letters are transmitted to Member States requesting the fulfilment of their financial obligations. Member States are also reminded of the Article 19 of the Charter of the United Nations, which reads in part: "A Member of the United Nations which is in arrears in the payment of its financial contributions to the Organization shall have no vote in the General Assembly if the amount of its arrears equals or exceeds the amount of the contributions due from it for the preceding two full years."
During its consideration of the budget proposals of the Secretary-General for MINURSO for 2014/2015, the Advisory Committee was informed, upon enquiry, that it had not been apprised of the decision of the Security Council to increase the authorized strength of the United Nations police from 6 to 12 personnel for the 2013/14 period because the Secretary-General did not need to seek additional funding, given that the additional annual	The increase in strength of 15 military observers was communicated to the Chair of the Advisory Committee by a letter dated 5 August 2014 from the Officer-in-Charge, Office of Programme Planning, Budget and Accounts.

Request recommendation	*Action taken to implement request recommendation*
requirement, estimated at some $150,000 for full incumbency, could be absorbed by the Mission in 2013/14. Furthermore, in the end, the six additional police officers were not deployed. The Advisory Committee considers that, regardless of the capacity of the Mission to absorb additional requirements in 2013/14, it should have been apprised of the increase in the authorized strength of police personnel of the Mission, as indicated by the Secretary-General in his report to the Security Council. The Committee trusts the Secretary-General will take the necessary steps to ensure that such an omission will not recur (para. 15).	
The Secretary-General indicates that the staffing proposals are based mainly on a review conducted by MINURSO of its mission support functions, which resulted in proposals for the nationalization of four Field Service posts to four national General Service posts that will allow for capacity-building of national staff and create opportunities for upward mobility.	MINURSO is committed to build and enhance capacity of the national staff vital for their professional development. The recent civilian staffing review recommended that two international Field Service posts be nationalized to national General Service posts. The Mission also created and implemented a programme for career development in all sections.
The Advisory Committee has consistently emphasized the importance of using national staff, as appropriate, and of building national capacity. It encourages the Secretary-General to continue to seek opportunities for the nationalization of posts, as appropriate, in the context of the civilian staffing review referred to by the Secretary-General in his report on the overview of the financing of the United Nations peacekeeping operations (A/68/731, paras. 171-175) (para. 24).	
With regard to the replacement of kitchens, the Advisory Committee was informed that eight out of nine kitchens received from the United Nations Mission in the Central African Republic and Chad had been damaged in transit and were subject to an insurance claim. The Mission was able to assemble one serviceable kitchen from parts of the eight damaged kitchens and to install serviceable kitchens in two team sites. As indicated in paragraph 12 above, the Mission intends to install new hard-wall kitchens at the remaining seven team sites during the current budget period. The Advisory Committee trusts that the Secretary-General will ensure the timely submission of all insurance claims in order to expedite	The Mission acknowledges the concern of the Advisory Committee. The Mission is gathering all the pertinent information to expedite the insurance claims.

Request recommendation	*Action taken to implement request recommendation*
reimbursement from insurance companies, as well as the installation of kitchens in the seven remaining team sites (para. 34).	
Upon enquiry, the Advisory Committee was provided with an update on the services provided to MINURSO by the Regional Service Centre and the Regional Procurement Office in Entebbe. It was informed that one contract had been established by the Regional Procurement Office thus far, and that the Mission was exploring the possibility of concluding further contracts through the Office. Services provided to MINURSO by the Regional Service Centre at Entebbe included the provision of certain training courses attended by the staff of the Mission as well as the processing of education grants. The Mission further indicated that, despite its remote geographical location, it would continue to explore the viability of increasing the number of services that can be supported by the Regional Service Centre at Entebbe. The Advisory Committee emphasizes the need to ensure that the provision of such services yields efficiencies and remains operationally effective. It encourages the Mission to continue to pursue all efforts to find further efficiencies, drawing upon the positive experiences of other peacekeeping missions (para. 43).	The Mission will continue to work closely with the Regional Service Centre at Entebbe, the United Nations Global Service Centre at Brindisi, Italy, and other neighbouring missions to explore any opportunities of cooperation that may lead to better efficiency.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature;
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts;
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

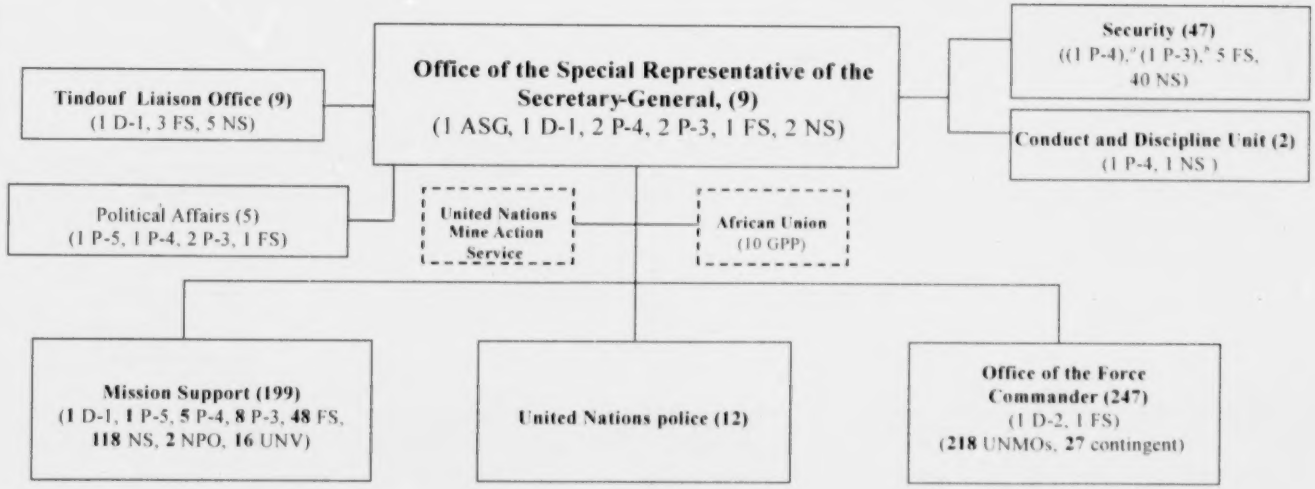
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization chart(s)

A. Organizational structure of the United Nations Mission for the Referendum in Western Sahara, 2015-2016


Tindouf Liaison Office (9)
(1 D-1, 3 FS, 5 NS)
Office of the Special Representative of the Secretary-General, (9)
(1 ASG, 1 D-1, 2 P-4, 2 P-3, 1 FS, 2 NS)
Security (47)
((1 P-4),[a] (1 P-3),[b] 5 FS, 40 NS)
Conduct and Discipline Unit (2)
(1 P-4, 1 NS)
Political Affairs (5)
(1 P-5, 1 P-4, 2 P-3, 1 FS)
United Nations Mine Action Service
African Union
(10 GPP)
Mission Support (199)
(1 D-1, 1 P-5, 5 P-4, 8 P-3, 48 FS, 118 NS, 2 NPO, 16 UNV)
United Nations police (12)
Office of the Force Commander (247)
(1 D-2, 1 FS)
(218 UNMOs, 27 contingent)

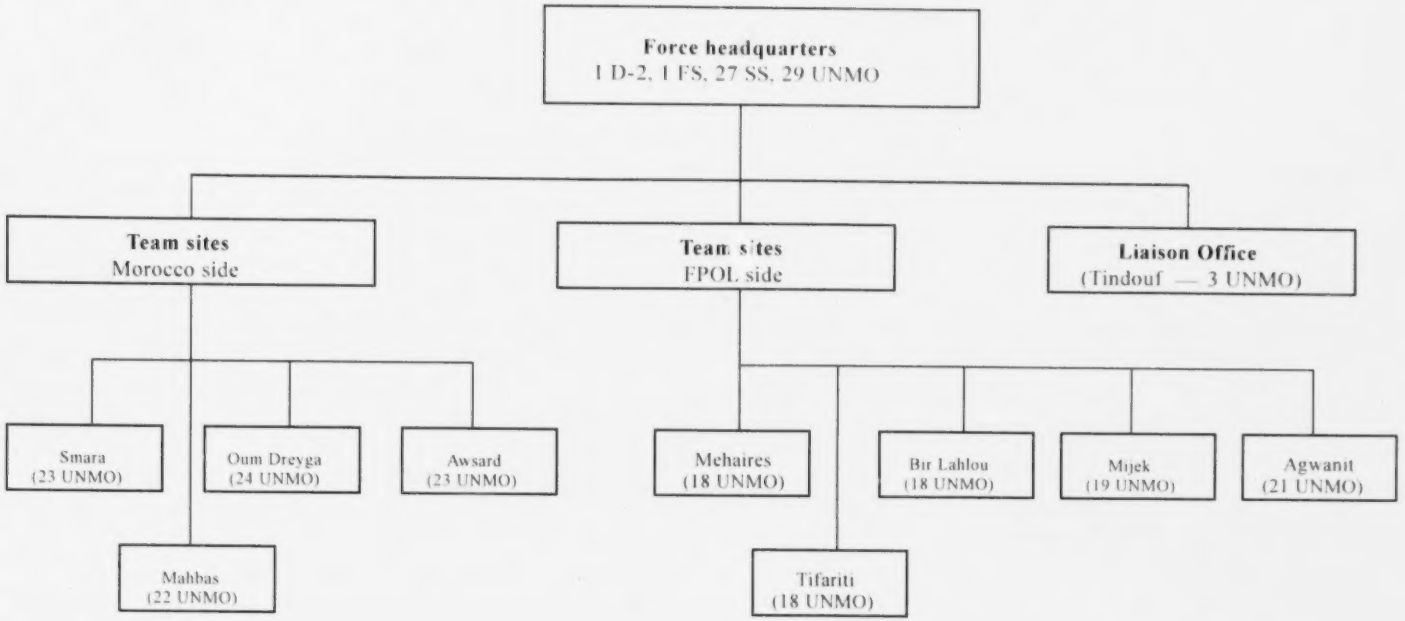
International: 89; national: 168; United Nations Volunteers: 16; United Nations police: 12; military: 245; Government-provided personnel: 10.

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GPP, Government-provided personnel; NPO, National Professional Officer; NS, national staff; UNMOs, United Nations military observers; UNV, United Nations Volunteers.

[a] Reclassification.

[b] Establishment.

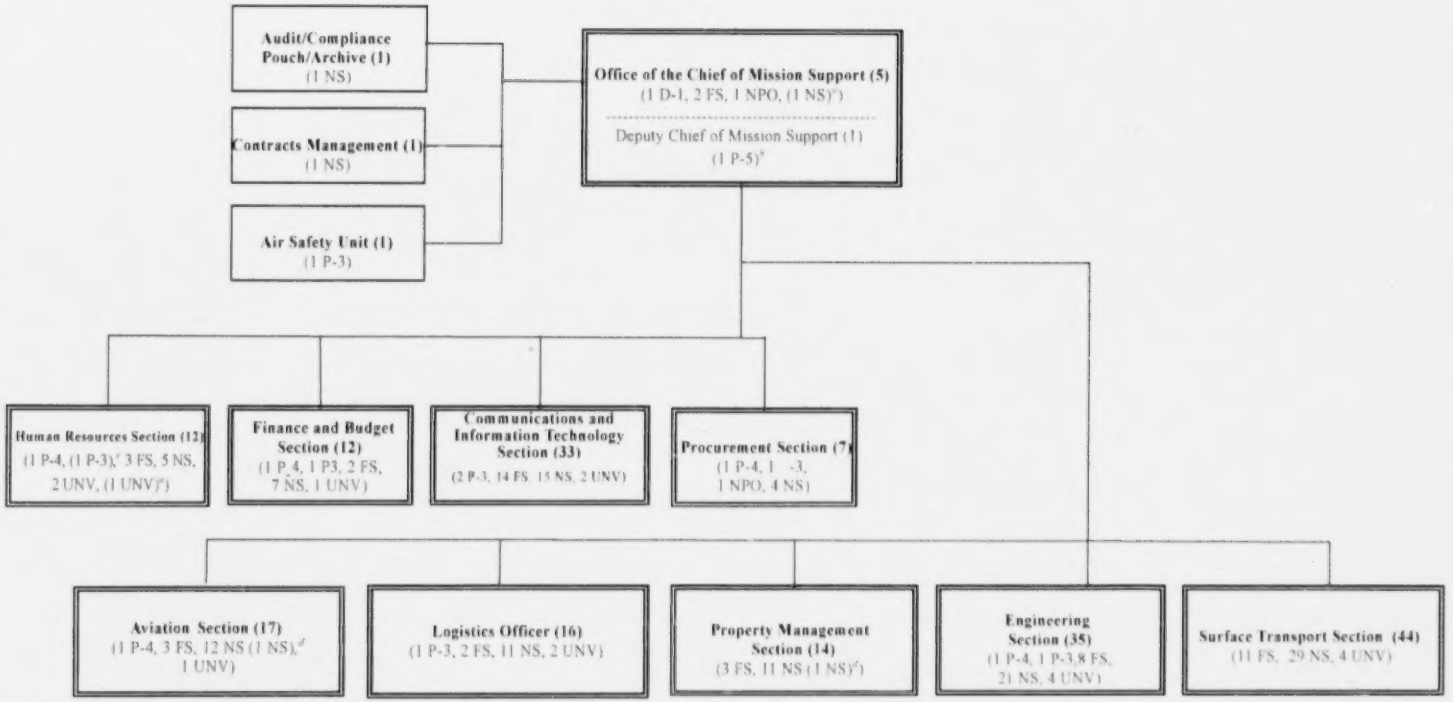
B. Military component



Note:

- Force headquarters includes: Office of the Force Commander (1 D-2, 1 FS); 27 contingent support staff (20 for Medical Unit, 7 administrative clerks), and 29 UMNOs.
- Abbreviations: FPOL, Frente Polisario; FS, Field Service; SS, support staff (military); UNMOs, United Nations military observers.

C. Mission support


Audit/Compliance Pouch/Archive (1)
(1 NS)
Contracts Management (1)
(1 NS)
Air Safety Unit (1)
(1 P-3)
Office of the Chief of Mission Support (5)
(1 D-1, 2 FS, 1 NPO, (1 NS)[c])
Deputy Chief of Mission Support (1)
(1 P-5)[b]
Human Resources Section (12)
(1 P-4, (1 P-3),[c] 3 FS, 5 NS, 2 UNV, (1 UNV)[d])
Finance and Budget Section (12)
(1 P-4, 1 P3, 2 FS, 7 NS, 1 UNV)
Communications and Information Technology Section (33)
(2 P-3, 14 FS, 15 NS, 2 UNV)
Procurement Section (7)
(1 P-4, 1 -3, 1 NPO, 4 NS)
Aviation Section (17)
(1 P-4, 3 FS, 12 NS (1 NS),[d] 1 UNV)
Logistics Officer (16)
(1 P-3, 2 FS, 11 NS, 2 UNV)
Property Management Section (14)
(3 FS, 11 NS (1 NS)[c])
Engineering Section (35)
(1 P-4, 1 P-3,8 FS, 21 NS, 4 UNV)
Surface Transport Section (44)
(11 FS, 29 NS, 4 UNV)

Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, national staff; UNV, United Nations Volunteers.

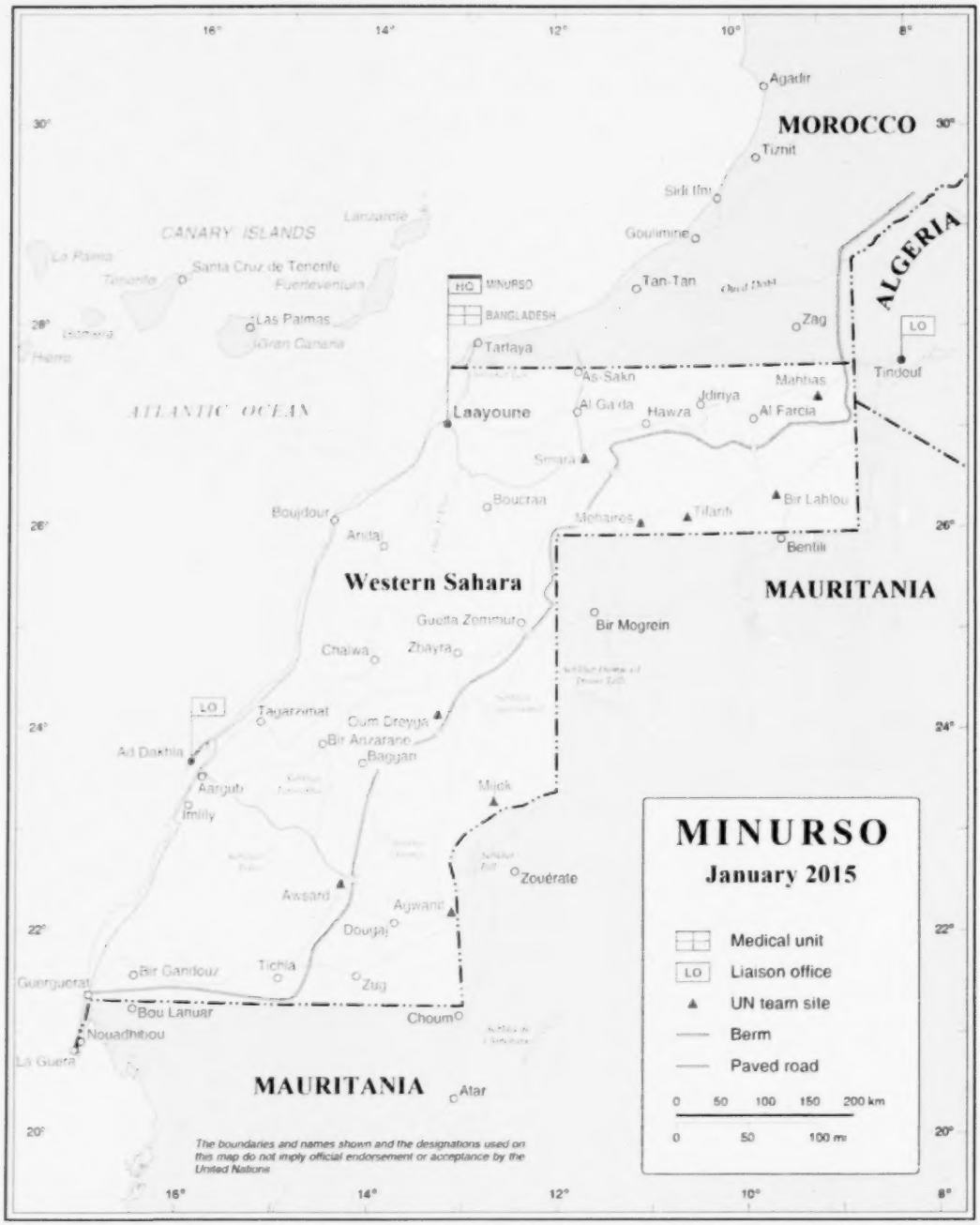
[a] Reassignment.

[b] Change of functional title.

[c] Redeployment.

[d] Conversion.

Map



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Cartographic Section